

VILLAGE OF SLINGER 2019 BUDGET



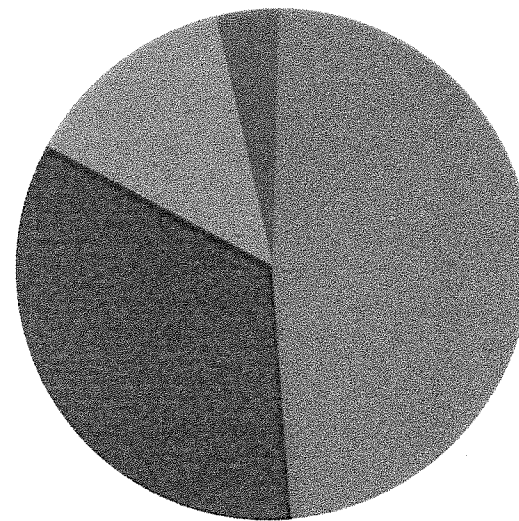
2019 Village Budget

2019 Proposed Budget					
General		2018	2018	2019	
Revenues:	2017	Amended	Projected	Proposed	%
Taxes:	Actual	Budget	Year-End	Budget	Change
Gen. Property Taxes	3,197,565	2,295,770	2,295,770	2,222,392	-3.20%
Other Taxes	348,776	360,894	363,036	347,895	-3.60%
Intergovernmental	376,790	338,702	339,085	386,980	14.25%
Licenses & Permits	317,629	300,400	317,242	317,800	5.79%
Fines/Forfeits & Penalties	90,593	91,000	78,156	91,000	0.00%
Public Charges for Service	229,685	163,150	172,296	171,000	4.81%
Misc Revenues	22,277	35,000	42,183	45,000	28.57%
Other Financing Sources	62,767	20,854	49,871	46,787	124.36%
TOTAL REVENUE:	4,646,082	3,605,770	3,657,639	3,628,854	0.64%
Reserve Balance Applied	0	0	0	0	
Total Rev & Res. Bal. Appl.	4,646,082	3,605,770	3,657,639	3,628,854	0.64%
Expenditures:					
Contingency	473	66,772	37,802	65,009	-2.64%
Gen. Government	290,253	294,271	288,600	306,148	4.04%
Public Safety	1,989,434	2,061,134	2,015,531	2,073,390	0.59%
Public Works	1,053,701	1,093,819	1,081,840	1,058,791	-3.20%
Health & Human Services	1,538	541	541	516	-4.62%
Conservation & Development	102,477	110,000	107,494	125,000	13.64%
Debt Services (transfer)	0	0	0	0	
Total Expenditures	3,437,876	3,626,537	3,531,808	3,628,854	0.06%

Village of Slinger Public Hearing
3 December 2018

2018 Levy Distribution

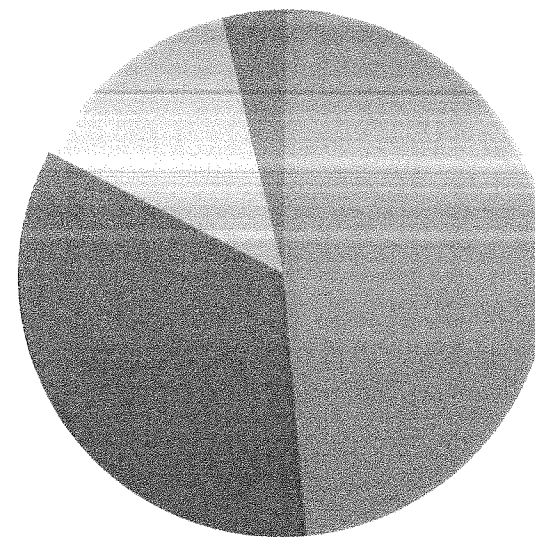
Jurisdiction	Levy	%
<i>Slinger School District</i>	<i>\$4,499,612</i>	<i>48.15%</i>
<i>Village of Slinger</i>	<i>\$3,139,438</i>	<i>33.60%</i>
<i>Washington County</i>	<i>\$1,347,306</i>	<i>14.42%</i>
<i>Moraine Park Tech</i>	<i>\$357,916</i>	<i>3.83%</i>
<i>State of Wisconsin</i>	<i>\$0</i>	



- Slinger School District
- Village of Slinger
- Washington County
- Moraine Park Tech

2018 Mill Rate

Jurisdiction	Mill Rate
Slinger School District	\$7.93
Village of Slinger	\$5.53
Washington County	\$2.37
Moraine Park Tech	\$0.63
Total before levy credit	\$16.46
2018 School Levy Credit	-\$1.30
Net Mill Rate	\$15.16



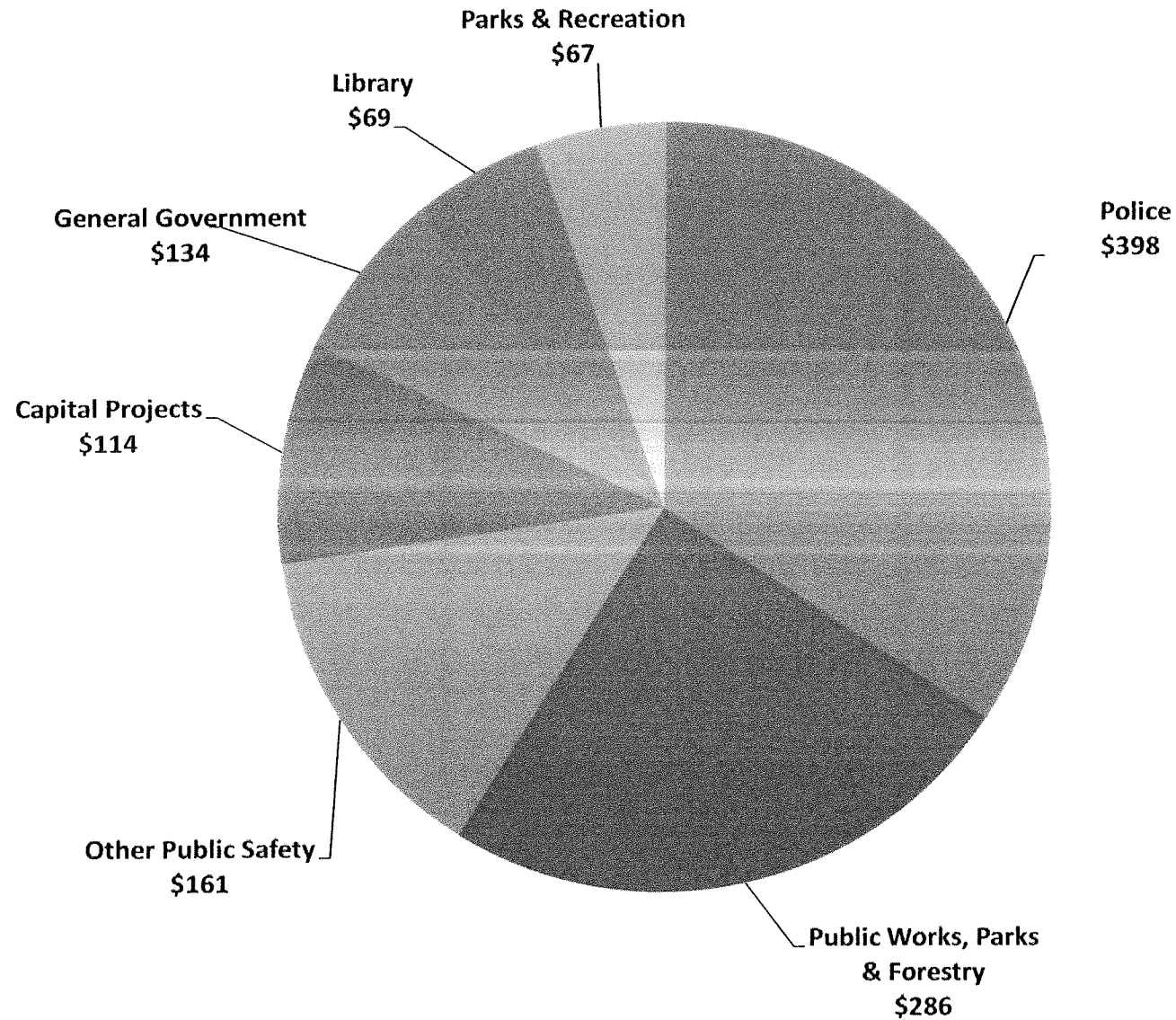
- Slinger School District
- Village of Slinger
- Washington County
- Moraine Park Tech

Summary of Village Levy

	2017 Levy to fund 2018 Budget	2018 Levy to fund 2019 Budget	\$ Change	% Change
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General Fund	2,295,770	2,222,392	-73,378	-3.20%
Parks & Recreation	149,306	151,546	2,240	1.50%
Library	156,000	156,000	0	0.00%
Debt Service	0	350,000	350,000	
Capital Projects & Equipment	309,805	259,500	-50,305	-16.24%
Total Tax Levy	2,910,881	3,139,438	228,557	7.85%

Village Levy Distribution



Where do those Village tax dollars go?

A \$250,000 property in the Village of Slinger will pay \$1,383 in Village taxes. This will help support a wide variety of services and activities in 2019:

\$398 for Police *Eleven sworn officers and two administrative personnel provide 24-hour coverage for Village homes, schools, businesses and roads. This also supports half the costs associated with the Village and School District crossing guards.*

\$286 for Public Works, Parks & Forestry *The Village Engineer, Superintendent of Public Works, Parks & Forestry and three maintenance workers provide engineering services, repair and clean Village streets, remove snow, oversee garbage and recycling collection, install street signs and trees, maintain Village parks and aquatic facilities and perform many other duties.*

\$161 for Other Public Safety *This includes the Village's contract with the Slinger Fire Department for fire protection, half of the cost of the hydrant system used for firefighting, the Village Building Inspector's operations and animal control costs.*

\$154 for Debt Service *This pays for the Village's General Obligation debt which is issued for capital improvement projects and facility and infrastructure construction.*

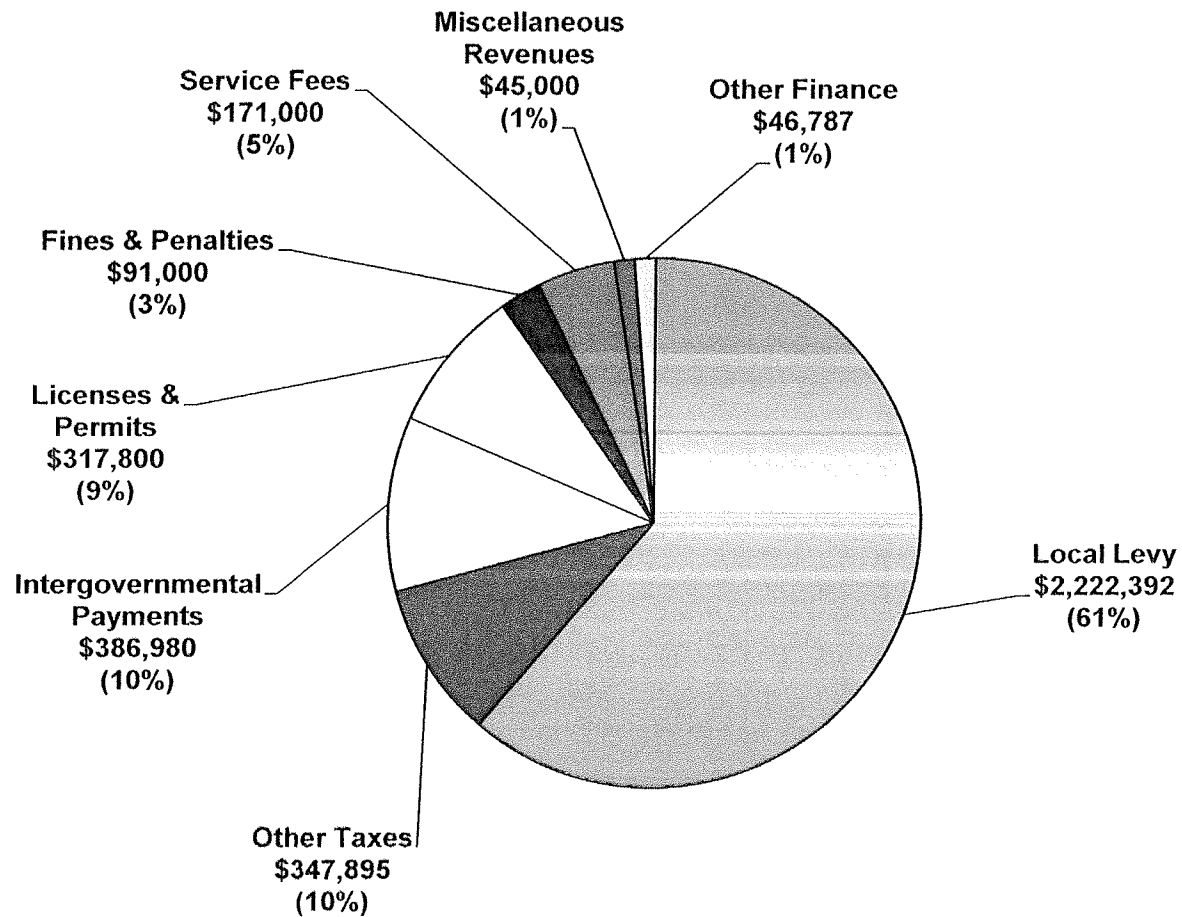
\$134 for General Government *The Village Board and committees, Village Administrator, Clerk, Treasurer and their staffs provide administrative, financial and clerical support to the many Village departments and operations. This also pays for Village legal fees, assessment activity, elections and tax collections.*

\$114 for Capital Projects *This is for construction and improvement of Village streets, sidewalks and other facilities.*

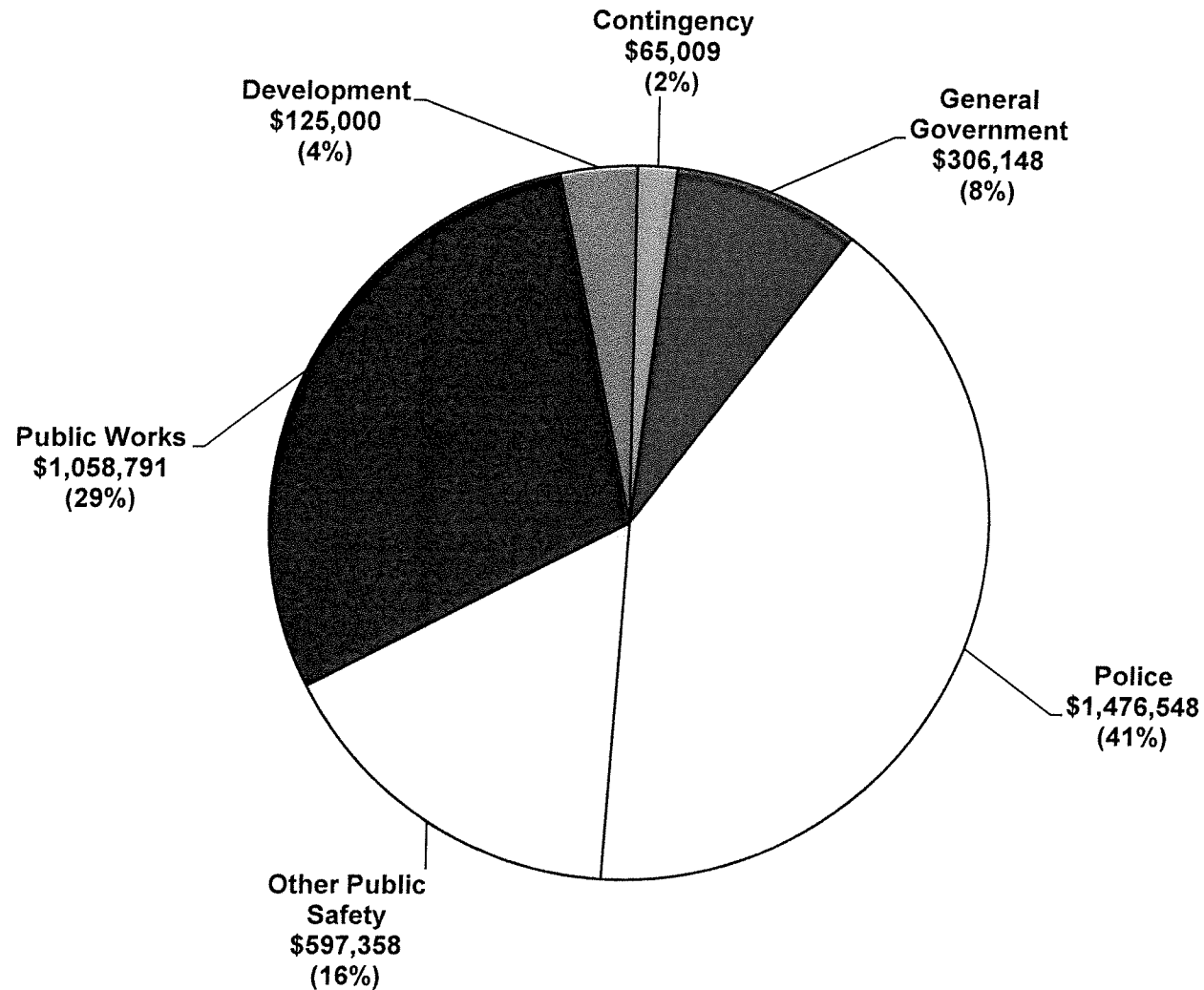
\$69 for Library *The Library Director and staff maintain the Community Library services and provide a wide variety of programs and special events.*

\$67 for Parks & Recreation *The Parks & Recreation Director and Pond & Recreation Supervisor manage the many sports and recreation programs offered by the Village.*

2019 Revenues



2019 Expenditures



Utilities: 2019 Revenues & Expenses

<i>Electric</i>		2019	2018	Change
	<i>Revenues</i>	\$4,457,348	\$4,385,700	1.63%
	<i>Expenses</i>	\$4,453,718	\$4,363,421	2.07%
<i>Water</i>				
	<i>Revenues</i>	\$1,093,000	\$1,105,000	-1.09%
	<i>Expenses</i>	\$1,084,860	\$1,090,513	-0.52%
<i>Sewer</i>				
	<i>Revenues</i>	\$1,558,870	\$1,496,020	4.20%
	<i>Expenses</i>	\$1,525,428	\$1,487,497	2.55%
<i>Stormwater</i>				
	<i>Revenues</i>	\$422,300	\$419,200	0.72%
	<i>Expenses</i>	\$421,392	\$338,376	24.53%

Utilities: 2019 Rates

Utility	2018		Proposed for 2019
Electric	\$7.50 base charge \$0.0964 per kilowatt		No change proposed for 2019.
Water	\$8.00 base charge \$4.00 per 1,000 gallons		No change proposed for 2019.
Sewer (Village)	\$6.96 base charge \$9.16 per 1,000 gallons		\$7.10 base charge (2% increase) \$9.34 per 1,000 gallons (2% inc.)
Stormwater	\$100.00 per ERU (Equivalent Runoff Unit)		No change proposed for 2019.

2019 Budget Summary

- *2018 marks the fourth consecutive year that the Village has been able to reduce its mill rate. The 2018 mill rate of \$5.53 per thousand is the Village's lowest mill rate since 1992.*
- *The Village has opted to make judicious use of debt financing to fund major capital improvements in 2019. In addition to expanding our ability to take on large projects, this will ensure that support of these costs is shared by future residents who will also benefit from the improvements.*
- *The Village strives to keep costs as low as possible for taxpayers and utility customers. The only utility rate increase included in the 2019 budget is a small 2% increase in the Sewer Utility to cope with the costs of achieving regulatory compliance.*
- *The Village will again qualify for Expenditure Restraint funds for 2019. This will be the second consecutive year since the closure of Tax Increment District (TID) #3.*